

**Agency Summary**  
**D.C. Advisory Commission on Sentencing (FZ0)**  
**FY 2004 Recommended Baseline Budget**

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I) = (G)-(H) Total Proposed Budget
Personal Services	428,421	428,421	428,422	0	0	0	428,422	0	428,422
Non Personal Services	205,000	205,000	204,999	-7,000	0	9,829	207,828	0	207,828
<b>Local Fund</b>	<b>633,421</b>	<b>633,421</b>	<b>633,421</b>	<b>-7,000</b>	<b>0</b>	<b>9,829</b>	<b>636,250</b>	<b>0</b>	<b>636,250</b>
<b>Total for PS</b>	<b>428,421</b>	<b>428,421</b>	<b>428,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,422</b>	<b>0</b>	<b>428,422</b>
<b>Total for NPS</b>	<b>205,000</b>	<b>205,000</b>	<b>204,999</b>	<b>-7,000</b>	<b>0</b>	<b>9,829</b>	<b>207,828</b>	<b>0</b>	<b>207,828</b>
<b>Gross Total</b>	<b>633,421</b>	<b>633,421</b>	<b>633,421</b>	<b>-7,000</b>	<b>0</b>	<b>9,829</b>	<b>636,250</b>	<b>0</b>	<b>636,250</b>
<b>FULL TIME EQUIVALENTS</b>									
Local Fund	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00	6.00
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**Revised Budget Recommendation**

**SUMMARY:**

OBP recommends an overall funding level of \$636,250 for the Advisory Commission on Sentencing in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

**OBP SCRUB:**

There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below.)

**OBP CENTRALIZED ADJUSTMENTS:**

The agency's budget had a net increase of \$9,829 in Local funds for Object Classes 30 (Energy), 32 (Rentals), 33 (Janitorial Service), and 34 (Security), to reflect revised cost estimates provided by the Office of Financial and Resource Management (OFRM).

**APPEAL:**

The agency submitted one appeal to address funding for supplies and materials. OBP did not fund their request. (See attached OBP Appeal Review Form.)

**Preliminary Budget Recommendation**

The agency requested total baseline funding of \$633,421 and 6 FTEs for FY 2004. OBP recommends a baseline level of \$626,421, which is a decrease of \$7,000 from the agency's submission and the FY 2003 proposed budget.

**BASELINE SCRUB:**

- Supplies were reduced by \$7,000 to align with historical spending patterns.

**ADDENDUM:**

- A one-time amount of \$193,241 was requested to support a proposed new software contract that the agency states is mission critical (see agency addendum write-up that includes OBP's assessment of the request). The on-going maintenance costs in future years are estimated at \$60,000.

Per the budgeting guidelines, the Budget Review Team (BRT) for funding consideration will review all addendum requests. Thus, this addendum request was not funded by OBP.

**AGENCY FY2004 PRELIMINARY BUDGET  
APPEAL REVIEW FORM**

**Agency Name:** Advisory Commission on Sentencing (FZ0)

**Appropriation Title:** Public Safety and Justice

**Amount of Appeal:** \$7,000

**OBP Analyst:** Ray Cooke  
**Branch Chief:** Jason Orlando

**Date:** 01/29/03

**Was Criteria Met:** ☐ Yes ☒ No

**Decision:** ☐ Approved ☒ Appeal Denied

**Amount Approved:** \$0

**Basis for Appeal Decision:**

The Advisory Commission on Sentencing (FZ0) appealed the Office of Budget and Planning's recommendation to decrease funding for supplies and materials (object class 20) by \$7,000 from the non-personal services preliminary budget request. OBP has denied this appeal.

The agency cites cost increases in certain program areas as the need to restore supplies and materials funding to the FY 2003 level. Specifically, the agency indicates that costs for two City Council required projects (citizen survey and felony incarceration expenditure projections) are going to increase because of delays in federal grant funding that prevented the implementation of these projects in prior years. The agency contends that any decrease in their local funds budget will jeopardize amounts needed as matching funds and may ultimately jeopardize these projects.

OBP notes that the agency has historically achieved savings in the supplies and materials area and the baseline scrub executed by OBP brings non-personal services funding in line with prior year spending patterns. For example, the agency achieved a non-personal services fund balance of \$13,142 in FY 2001 and \$57,684 in FY 2002. Based on this spending history the agency should be able to meet their programmatic requirements at a lower non-personal services funding level.

OBP also considered the following in evaluating this appeal request:

- The appeal totals 1.11% of the agency's FY 2004 recommended local funds budget, which is below the appeal threshold as specified in the budget appeal instructions.
- The agency did not submit the required appeal forms (summary, financial table, and narrative justification).
- Based on OBP's analysis of the information the appeal does not satisfy the criteria described in the budget instructions.

# Baseline and Adjustments Agency by Fund and Object Class

## FZ0 D.C. ADVISORY COMMISSION ON SENTENCING

Fund 0100 Local Fund

Complete Source Group (Object Class)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OSP Baseline Scrub	(D) Agency Appeals	(E) OSP Centralized Adjustments	(F) OSP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J) Major Proposed Budget	(K) Change from FY 03
0011 Regular Pay - Cont Full Time	372,541	372,541	0	0	0	372,541	0	0	0	372,541	0
0014 Fringe Benefits - Curr Personnel	55,880	55,881	0	0	0	55,881	0	0	0	55,881	1
<b>Total: Personal Services</b>	428,421	428,422	0	0	0	428,422	0	0	0	428,422	1
0020 Supplies And Materials	15,000	15,000	-7,000	0	0	8,000	0	0	0	8,000	-7,000
0030 Energy, Comm. And Bldg Rentals	113,000	18,240	0	0	-11,724	6,516	0	0	0	6,516	-106,484
0031 Telephone, Telegraph, Telegram, Etc	0	5,000	0	0	0	5,000	0	0	0	5,000	5,000
0032 Rentals - Land And Structures	0	0	0	0	12,300	12,300	0	0	0	12,300	12,300
0033 Janitorial Services	0	0	0	0	3,850	3,850	0	0	0	3,850	3,850
0034 Security Services	0	0	0	0	5,403	5,403	0	0	0	5,403	5,403
0040 Other Services And Charges	35,000	40,000	0	0	0	40,000	0	0	0	40,000	5,000
0041 Contractual Services - Other	42,000	116,759	0	0	0	116,759	0	0	0	116,759	74,759
0070 Equipment & Equipment Rental	0	10,000	0	0	0	10,000	0	0	0	10,000	10,000
<b>Total: Non Personal Services</b>	205,000	204,999	-7,000	0	9,829	207,828	0	0	0	207,828	2,828
<b>Fund Total 0100 Local Fund</b>	633,421	633,421	-7,000	0	9,829	636,250	0	0	0	636,250	2,829
<b>Total for FZ0 D.C. Advisory Commission</b>	633,421	633,421	-7,000	0	9,829	636,250	0	0	0	636,250	2,829

# Baseline and Adjustments Agency by Control Center, and Object Class

## FZ0 D.C. ADVISORY COMMISSION ON SENTENCING

### Control Center 0010 ADVISORY COMMISSION ON SENTENCING

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OSP Baseline Start	(D) Agency Appraisals	(E) OSP Centralized Adjustments	(F) OSP Recommended Baseline	(G) Spending Pressure	(H) Target Adjustment	(I) Agency Adjustment	(J) Agency Proposed Budget	(K) Change from FY 03
0011 Regular Pay - Cont Full Time	372,541	372,541	0	0	0	372,541	0	0	0	372,541	0
0014 Fringe Benefits - Curr Personnel	55,880	55,881	0	0	0	55,881	0	0	0	55,881	1
<b>Total: Personal Services</b>	428,421	428,422	0	0	0	428,422	0	0	0	428,422	1
0020 Supplies And Materials	15,000	15,000	-7,000	0	0	8,000	0	0	0	8,000	-7,000
0030 Energy, Comm. And Bldg Rentals	113,000	18,240	0	0	-11,724	6,516	0	0	0	6,516	-106,484
0031 Telephone, Telegraph, Telegram, Etc	0	5,000	0	0	0	5,000	0	0	0	5,000	5,000
0032 Rentals - Land And Structures	0	0	0	0	12,300	12,300	0	0	0	12,300	12,300
0033 Janitorial Services	0	0	0	0	3,850	3,850	0	0	0	3,850	3,850
0034 Security Services	0	0	0	0	5,403	5,403	0	0	0	5,403	5,403
0040 Other Services And Charges	35,000	40,000	0	0	0	40,000	0	0	0	40,000	5,000
0041 Contractual Services - Other	42,000	116,759	0	0	0	116,759	0	0	0	116,759	74,759
0070 Equipment & Equipment Rental	0	10,000	0	0	0	10,000	0	0	0	10,000	10,000
<b>Total: Non Personal Services</b>	205,000	204,999	-7,000	0	9,829	207,828	0	0	0	207,828	2,828
<b>Control Center 0010 ADVISORY COMMISSION</b>	633,421	633,421	-7,000	0	9,829	636,250	0	0	0	636,250	2,829
<b>Total D.C. Advisory Commission on Senten</b>	633,421	633,421	-7,000	0	9,829	636,250	0	0	0	636,250	2,829